

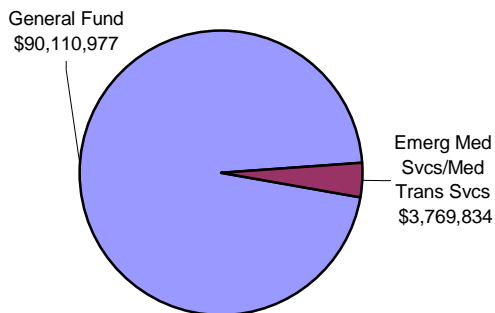


MISSION STATEMENT

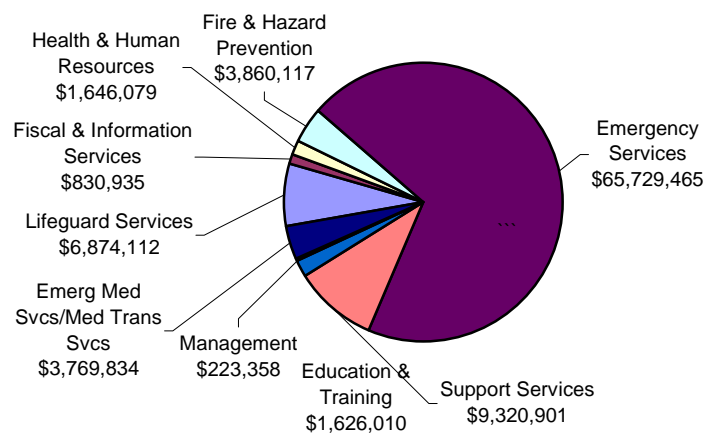
To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care, and lifeguard services.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Fire and Life Safety Services

DEPARTMENT SUMMARY*			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	1,093.30	1,086.93	1,103.38
Personnel Expense	\$ 77,029,334	\$ 78,641,128	\$ 80,795,596
Non-Personnel Expense	10,423,471	9,104,631	9,315,381
TOTAL	\$ 87,452,805	\$ 87,745,759	\$ 90,110,977

*Summary includes General Fund data only.

The department has expanded its Paramedic Assessment Engine Program to all 43 of the City's fire stations, staffing each Fire Station with a firefighter-paramedic equipped to provide Advanced Life Support services.

DEPARTMENT STAFFING

GENERAL FUND

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Lifeguard Services	101.24	106.58	109.06
Fiscal & Information Services	18.75	17.75	16.75
Health & Human Resources	5.00	5.00	5.00
Fire & Hazard Prevention	53.33	53.33	53.33
Emergency Services	832.43	823.72	836.69
Support Services	71.30	70.30	72.30
Education & Training	8.25	8.25	8.25
Management	3.00	2.00	2.00
TOTAL	1,093.30	1,086.93	1,103.38

EMERGENCY MEDICAL SERVICES

REVENUE FUND

Total Emergency Medical Services Revenue Fund	0.00	68.00	68.00
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The Lifeguard Services' Summer Junior Lifeguard Program, aimed at children ages 9-17, enjoys record participation with more than 750 children in attendance.

Fire and Life Safety Services

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
GENERAL FUND			
The department recently acquired a new Wildland Brush Apparatus, equipping Fire Emergency Services for the upcoming brush fire season.			
Lifeguard Services	\$ 5,802,741	\$ 6,520,182	\$ 6,874,112
Fiscal & Information Services	1,880,248	1,218,296	830,935
Health & Human Resources	974,041	1,631,707	1,646,079
Fire & Hazard Prevention	2,988,322	3,794,882	3,860,117
Emergency Services	64,658,139	64,359,652	65,729,465
Support Services	8,731,902	8,410,850	9,320,901
Education & Training	2,239,758	1,595,728	1,626,010
Management	177,654	214,462	223,358
TOTAL	\$ 87,452,805	\$ 87,745,759	\$ 90,110,977
EMERGENCY MEDICAL SERVICES			
REVENUE FUND			
Total Emergency Medical Services			
Revenue Fund	\$ -	\$ 4,047,503	\$ 3,769,834